

APRIL 30, 2026

BUDGET WORKSHOP

ECONOMIC DEVELOPMENT AND PHILANTHROPY & GRANTS



FY2027 PROPOSED BUDGET



**OFFICE OF
THE MAYOR**
ABDULLAH H. HAMMOUD

ECONOMIC DEVELOPMENT PROPOSED BUDGET FY2027

APRIL 30, 2026

Mayor

Abdullah H. Hammoud

Chief Financial Officer

Michael Kennedy

Deputy Finance Director

Corey Jarocki



INTRODUCTION

The Dearborn Department of Economic Development serves as a key resource for property enhancements, business growth, neighborhood improvements, and violation reporting. It promotes community initiatives and small businesses through services like reviewing building plans, issuing permits, inspections, planning and zoning applications, land use policies, grants and loans for community development, business events, workforce support, facade grants, and enforcing property and city codes affecting residents' health and safety. This includes:

- Building plan reviews, permits, and inspections for property construction or improvements;
- Planning and zoning applications, plan reviews, and land use policy for development planning;
- Community development services such as grants and loans for code-related home repairs, community projects, nonprofit partnerships for skills training, and food and health assistance;
- Business support services such as events and workforce development to bring traffic to our business districts, grants for façade improvement, and a team of liaisons that can help navigate City processes or secure resources for small businesses; and
- Code enforcement services to assist in addressing any complaints and issues related to property maintenance and city code compliance that affect residents' health and safety or quality of life.



Economic Development Director
Jordan Twardy

DIVISIONS & EMPLOYEES



Divisions

- Building Services
- Planning and Zoning Services
- Community Development Services
- Workforce and Business Development Services
- Support Services
- Neighborhood Services

Employees

59 Full Time

11 Part Time

KEY ACCOMPLISHMENTS

1

Development and implementation of the BS&A online portal, encompassing all permits, inspections, plan reviews, and additional ED services.

2

Obtained approvals for the construction of more than 300 new housing units in Dearborn, scheduled over the next three years.

3

Invested over \$500,000 into facade enhancements for businesses throughout the city.

4

Demolished and cleared blighted structures in Dearborn, including the Oakman Apartments, with demolition scheduled for summer 2026 for Village Plaza.



KEY ACCOMPLISHMENTS

5

Updated ordinances to make it easier to invest in residential and commercial properties, including improvements to lot coverage, nonconformities, and more.

6

Filled key vacancies and added capacity to speed up services, such as an additional Planner to process more plan reviews and a Chief Plans Examiner to create additional review bandwidth and increase consistency and accountability for timely routing and plan examination.

7

Secured \$200K+ in grants and sponsorships for placemaking and events, including a grant from MDOT to expand bike share facilities and thousands of dollars in sponsorships for events such as our Resource Expo and various successful events like the second-annual Coffee Week in our downtown districts.



AREAS OF FOCUS



✔ **Workforce Development & Community Promotions**

Aiming to continue community programs and events like Coffee Week, Night of Innovation, boot camps, and themed events such as Pilates in the Park. These activities promote Dearborn as a regional hub, foster new business opportunities, support existing ones, and offer family-friendly entertainment and enrichment for residents.

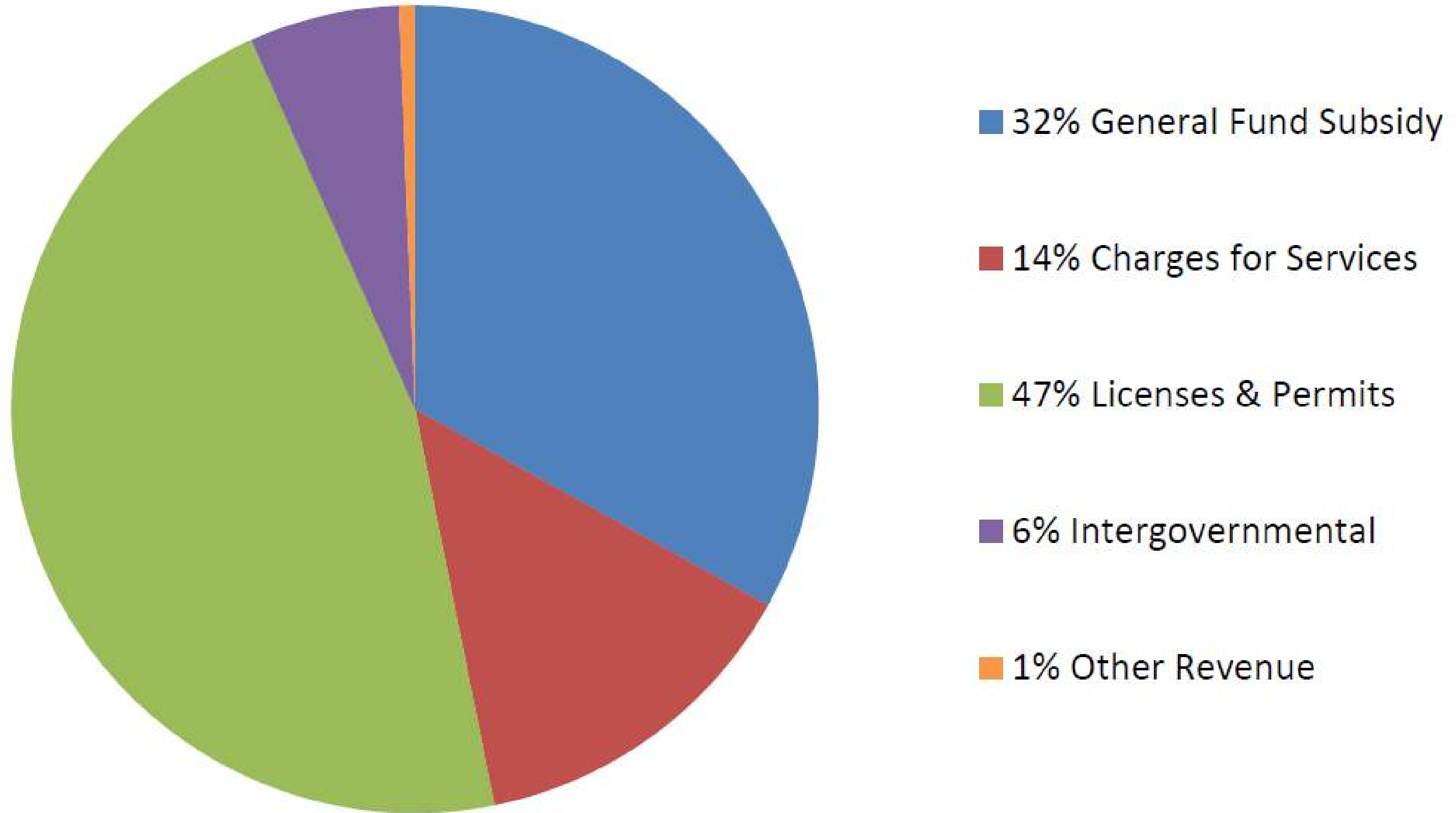
✔ **Continued Facade Improvements**

Securing CDBG funding for facade improvements is vital to sustain the progress across all four business districts (East and West Downtowns, Warren Ave, Dix-Vernor). We have roughly 15 businesses ready for support in FY27, and further investment without these funds is not feasible.

✔ **Expediting Services**

ED is focusing on leveraging BS&A's new digital review platform and new hardware to increase the speed of services across the department for citizens citywide. Two major highlights include: For code enforcement, upgrading our ticketing machines with a new app that enables enforcement officers to more quickly and simultaneously assess a site and issue enforcement action directly from the field. For plan review/examination and permitting, with BS&A now live and key staff capacity in place, we will track delivery timelines to maintain consistency and improve service speed.

ECONOMIC DEVELOPMENT - FINANCING SOURCES

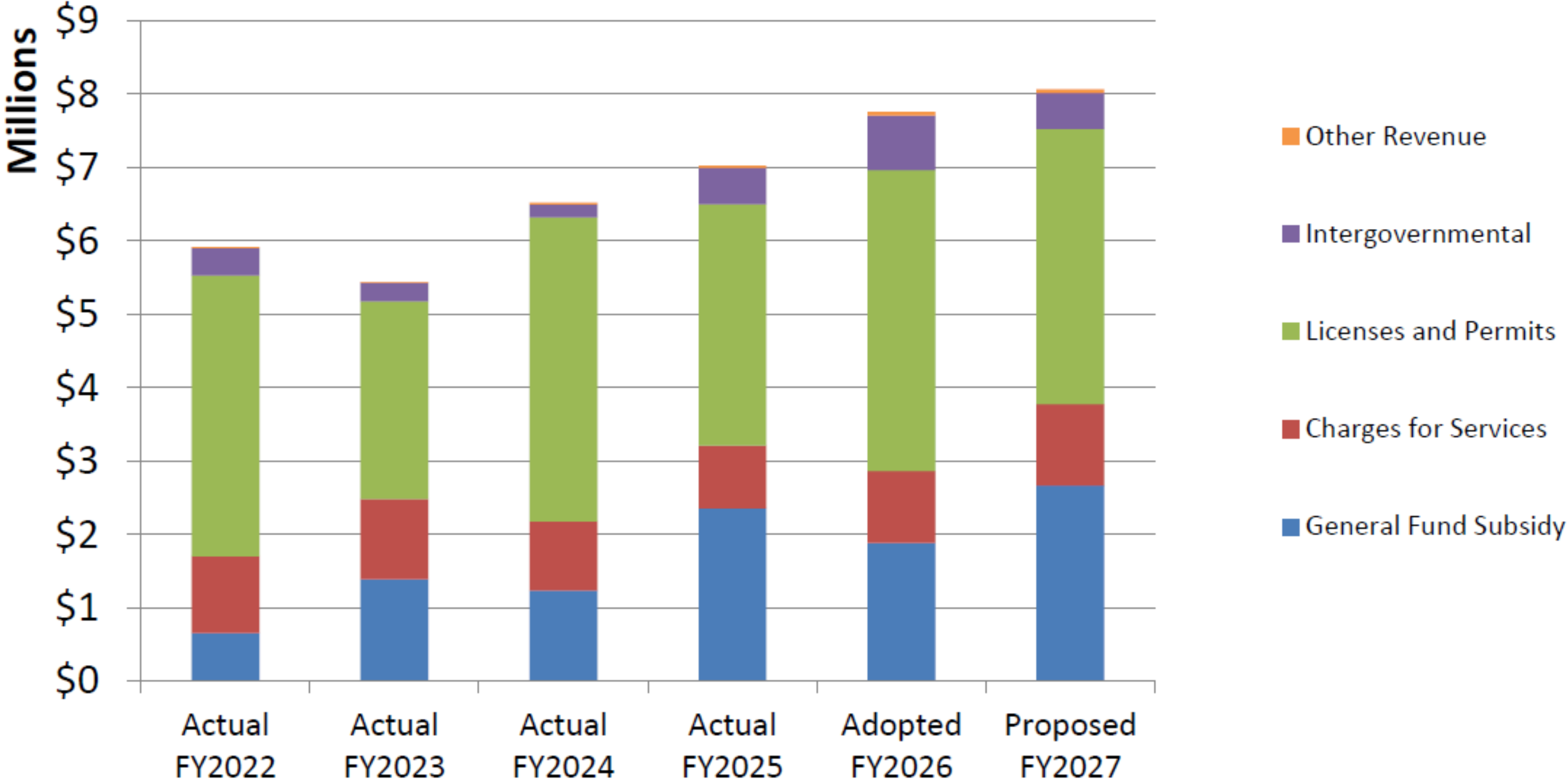


Total Finance Sources: \$8,060,603

ECONOMIC DEVELOPMENT - FINANCING SOURCES

Revenue by Category	<u>City Planning</u>	<u>Neighborhood Services</u>	<u>Vector Control</u>	<u>Permit Services</u>	<u>Inspection Services</u>	<u>Economic & Community Development</u>	Total <u>Economic Development</u>
General Fund Subsidy	\$ 613,596	\$ 1,600,991	\$ 97,171	\$ (1,231,161)	\$(102,004)	\$ 1,686,996	\$ 2,665,589
Charges for Services	-	340,000	-	-	770,500	-	1,110,500
Licenses and Permits	63,000	20,000	-	3,661,100	-	5,000	3,749,100
Intergovernmental	-	-	-	-	-	484,065	484,065
Other Revenue	-	-	-	-	150	51,199	51,349
Total Economic Development Financing Sources	\$676,596	\$ 1,960,991	\$97,171	\$2,429,939	\$668,646	\$2,227,260	\$ 8,060,603

ECONOMIC DEVELOPMENT - FINANCING SOURCES



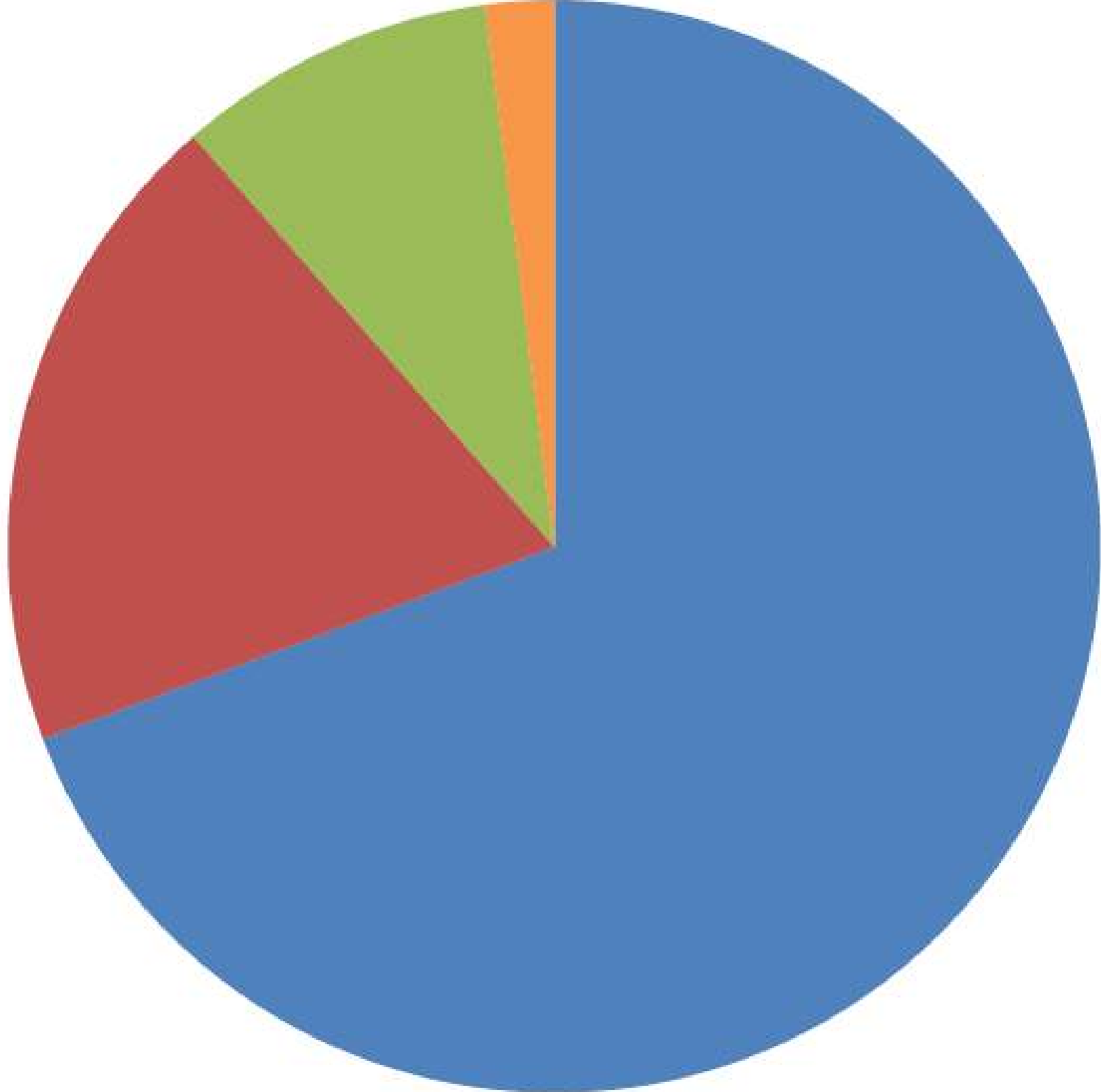
*Year-over-year fluctuations related to Licenses / Permits and Charges for Services revenues due timing of major construction projects.

ECONOMIC DEVELOPMENT - FINANCING SOURCES

Revenue by Category	Actual FY2022	Actual FY2023	Actual FY2024	Actual FY2025	Adopted FY2026	Proposed FY2027	Variance FY2026 to FY2027	
General Fund Subsidy	\$652,046	\$1,385,939	\$1,234,606	\$2,353,758	\$1,885,632	\$2,665,589	A	\$ 779,957 41%
Charges for Services	1,048,090	1,098,002	939,662	858,584	978,140	1,110,500	B	132,360 14%
Licenses and Permits	3,825,582	2,688,957	4,146,683	3,284,112	4,097,910	3,749,100	C	(348,810) -9%
Intergovernmental	370,930	256,228	169,629	494,958	742,396	484,065	D	(258,331) -35%
Other Revenue	16,246	6,844	26,057	30,241	54,000	51,349		(2,651) -5%
Total Economic Development Financing Sources	\$5,912,894	\$5,435,970	\$6,516,637	\$7,021,653	\$7,758,078	\$8,060,603		\$302,525 4%

- A. General Fund Subsidy:** Other revenue decreases totaling \$447K (see below details). Increases to Personnel & Benefits (contractual and step increases, funding for additional Planner, Chief Plans Examiner, and Senior Economic Development Assistant), and Contractual Services (mowing, abatements, vector control, etc.).
- B. Charges for Services:** Decrease in Case Processing (\$70K) and increase in Nuisance Abatement \$116K and an increase in Weed cutting \$94K.
- C. Licenses and Permits:** Decrease in Permit Inspections (\$391K) and increase in Permit Processing \$30K. Major planned projects in FY2027 include Ford projects, Regent Court, Smart Town, 18000 / 1200 Oakwood, etc.
- D. Intergovernmental:** Removal of CDBG funding for operating (code enforcement \$240K, vector control \$112K, funded through General Fund), \$90K CDBG funding allocation for Workforce Development programs.

ECONOMIC DEVELOPMENT - FINANCING USES



■ 70% Personnel & Benefits

■ 19% Non-Discretionary

■ 9% Contractual Services

■ 2% Other Expenditures

Total Expenditures: \$8,060,603

ECONOMIC DEVELOPMENT - FINANCING USES

Expenditure by Category

<u>Non-Discretionary</u>	<u>City Planning</u>	<u>Neighborhood Services</u>	<u>Vector Control</u>	<u>Permit Services</u>	<u>Inspection Services</u>	<u>Economic and Community Development</u>	<u>Total Economic Development</u>
Postemployment Healthcare	\$2,308	\$27,632	\$256	\$23,523	\$7,595	\$11,156	\$72,470
Ch. 22 General Employee Revised	17,382	6,215	1,931	2,652	276	77,255	105,711
Ch. 22 General Employee Operative	-	9,627	-	-	-	-	9,627
Innovation and Technology	5,590	52,538	-	104,732	34,514	36,047	233,421
Central Garage Services	-	14,600	2,200	-	-	-	16,800
Fleet Replacement	-	-	-	-	-	-	-
Facility Lease	10,831	29,605	-	18,052	90,351	27,079	175,918
Fleet & General Liability Insurance	3,876	14,394	-	18,737	7,605	22,127	66,739
Communications	469	14,944	-	11,302	7,822	11,618	46,155
Central Garage Fuel	-	1,800	1,400	-	-	-	3,200
Debt Service A	10,215	40,747	-	43,417	32,632	61,612	188,623
Transfers Out B	436	4,057	-	9,232	5,910	796,652	816,287
Expenses Allocated Out C	-	-	-	-	-	(184,500)	(184,500)
Non-Discretionary Subtotal	\$51,107	\$216,159	\$5,787	\$231,647	\$186,705	\$859,046	\$1,550,451

A. Debt Service: Debt service for Pension / OPEB Bonds

B. Transfers Out: Debt service for Facility Projects: Wagner Infrastructure: \$796,652. Powerhouse HVAC: \$19,635

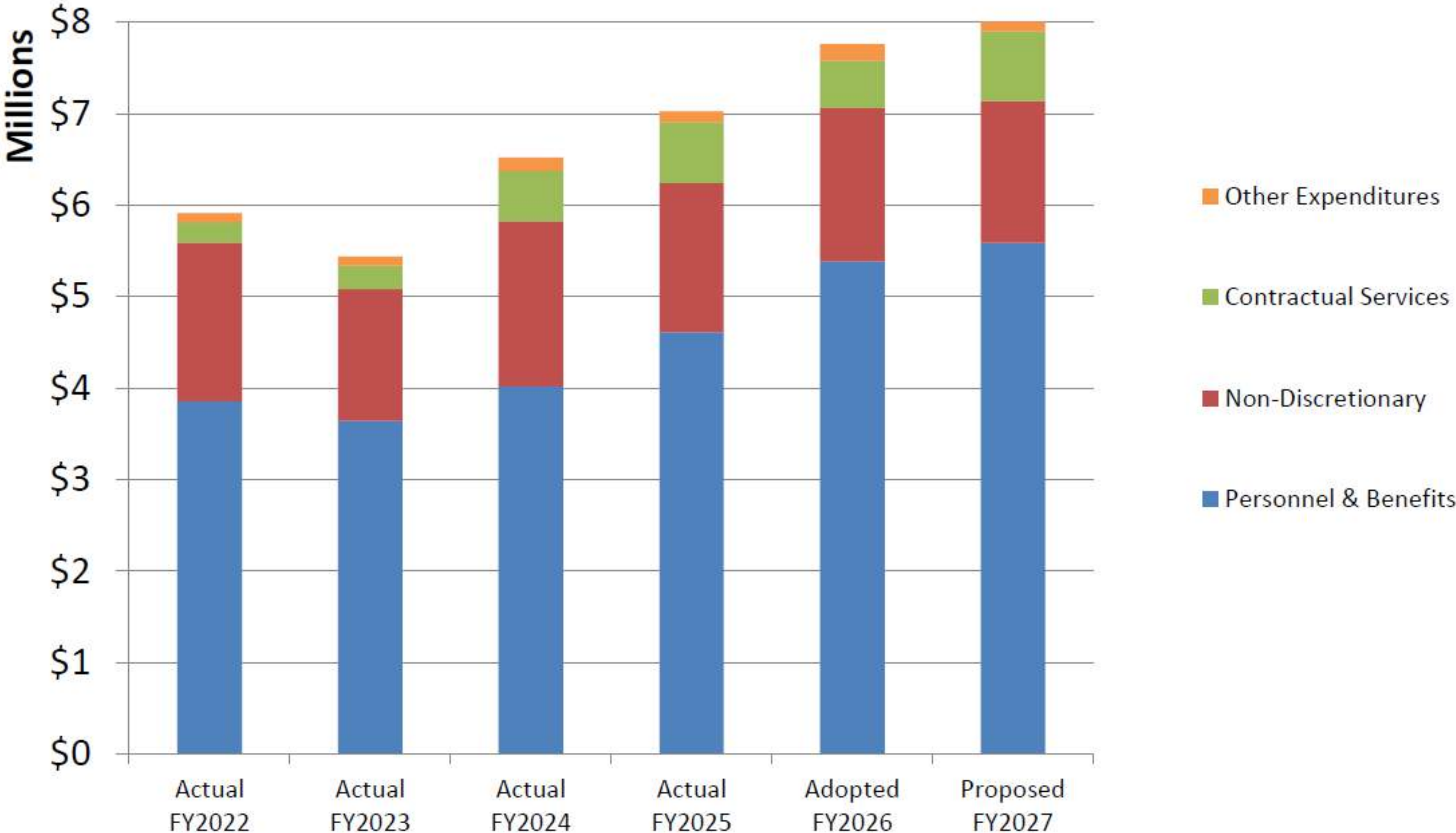
C. Expenses Allocated Out: Includes Block Grant (\$12k), Disaster Recovery (\$150K), EDC/BRA (\$22.5K).

ECONOMIC DEVELOPMENT - FINANCING USES

Expenditure by Category

<u>Discretionary</u>	<u>Economic and</u>						<u>Total</u>
	<u>City Planning</u>	<u>Neighborhood Services</u>	<u>Vector Control</u>	<u>Permit Services</u>	<u>Inspection Services</u>	<u>Community Development</u>	<u>Economic Development</u>
Salary, Wages, & Allowances	\$474,942	\$ 842,647	\$67,541	\$1,709,666	\$351,421	\$905,415	\$4,351,632
Personnel Services: Benefits	138,897	228,985	18,593	455,176	120,120	270,949	1,232,720
Personnel & Benefits Subtotal	613,839	1,071,632	86,134	2,164,842	471,541	1,176,364	5,584,352
Contractual Services	1,500	650,000	-	8,000	2,500	100,000	762,000
Repair & Maintenance Services	200	250	-	1,600	1,000	1,000	4,050
Community Promotion	-	-	-	-	-	74,000	74,000
Printing & Publishing	250	-	-	-	-	-	250
Training & Transportation	8,000	1,000	250	4,000	-	8,000	21,250
Supplies & Materials	700	21,500	5,000	8,750	6,000	5,850	47,800
Other Expenses	1,000	450	-	11,100	900	3,000	16,450
Other Expenditure Subtotal	10,150	23,200	5,250	25,450	7,900	91,850	163,800
Total Economic Development Financing Uses	\$676,596	\$ 1,960,991	\$97,171	\$2,429,939	\$668,646	\$2,227,260	\$8,060,603

ECONOMIC DEVELOPMENT - FINANCING USES



ECONOMIC DEVELOPMENT - FINANCING USES

Expenditure by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance	
<u>Non-Discretionary</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2026 to FY2027</u>	
Postemployment Healthcare	\$202,265	\$68,911	\$82,454	\$90,101	\$71,755	\$72,470	\$715	1%
Ch. 22 General Employee Revised	126,219	100,806	97,596	111,597	116,699	105,711	A (10,988)	-9%
Ch. 22 General Employee Operative	5,385	9,550	9,487	10,368	9,268	9,627	359	4%
Innovation and Technology	162,147	87,352	153,305	179,947	171,500	233,421	B 61,921	36%
Central Garage Services	17,506	16,727	5,382	15,250	13,900	16,800	2,900	21%
Fleet Replacement	3,000	-	-	-	70,000	-	C (70,000)	-100%
Facility Lease	167,494	176,070	209,196	287,670	194,520	175,918	D (18,602)	-10%
Fleet & General Liability Insurance	56,577	70,288	71,921	75,349	95,341	66,739	E (28,602)	-30%
Communications	44,468	46,041	38,515	28,885	56,518	46,155	(10,363)	-18%
Central Garage Fuel	2,247	4,750	1,194	3,879	4,900	3,200	(1,700)	-35%
Debt Service	188,765	188,711	188,548	188,462	188,591	188,623	32	0%
Transfers Out	825,825	824,505	1,123,693	824,404	897,144	816,287	F (80,857)	-9%
Expenses Allocated Out	(65,620)	(153,674)	(175,467)	(187,187)	(217,000)	(184,500)	32,500	-15%
Non-Discretionary Subtotal	1,736,278	1,440,037	1,805,824	1,628,725	1,673,136	1,550,451	(122,685)	-7%

- A. **CH22 and Postemployment Healthcare:** Funded at ADC level.
- B. **Innovation and Technology:** Allocation increase for new software's (BS&A, Carahsoft, etc.)
- C. **Fleet Replacement:** Funding for Transit Van in FY2026 for cart pickups, and department events.
- D. **Facility Lease:** Allocation credit applied to all departments.
- E. **Fleet & General Liability:** 1st layer liability allocated directly to applicable department.
- F. **Transfers Out:** Decrease in principal payment for Wagner Infrastructure bond (\$75K).

ECONOMIC DEVELOPMENT - FINANCING USES

Expenditure by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance	
Discretionary	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2026 to FY2027	
Salary, Wages, & Allowances	\$3,041,430	\$2,869,926	\$3,114,241	\$3,623,010	\$4,222,359	\$4,351,632	\$129,273	3%
Personnel Services: Benefits	814,656	770,408	903,257	989,198	1,163,927	1,232,720	68,793	6%
Personnel & Benefits Subtotal	3,856,086	3,640,334	4,017,498	4,612,208	5,386,286	5,584,352	A 198,066	4%
Contractual Services	220,715	258,174	548,584	665,644	514,583	762,000	B 247,417	48%
Repair & Maintenance Services	5,190	6,075	7,217	7,053	4,011	4,050	39	1%
Community Promotion	567	1,087	45,655	44,245	59,000	74,000	C 15,000	25%
Printing & Publishing	-	50	-	396	250	250	-	0%
Training & Transportation	6,776	11,117	15,247	15,175	29,065	21,250	(7,815)	-27%
Supplies & Materials	70,748	70,214	49,416	33,816	74,022	47,800	D (26,222)	-35%
Other Expenses	16,534	8,883	27,196	14,391	17,725	16,450	(1,275)	-7%
Other Expenditure Subtotal	99,814	97,425	144,731	115,075	184,073	163,800	(20,273)	-11%
Total Economic Development Financing Uses	\$5,912,894	\$5,435,970	\$6,516,637	\$7,021,653	\$7,758,078	\$8,060,603	\$302,525	4%

- A. Personnel & Benefits:** Contractual and step increases. Funding for additional Planner, Chief Plans Examiner and Senior Economic Development Assistant. Reduction in budget hours for PT staff.
- B. Contractual Services:** Increase in abatements and mowing (offset by revenues), vector control contract increases, increase in workforce development programs (CDBG funded).
- C. Community Promotion:** Promotion of events (Night of Innovation, Bet on Dearborn, etc.), and Workforce Development programs.
- D. Supplies & Materials:** Reduction to reduce General Fund impact for Code & Vector operations (previously funded with CDBG).

ECONOMIC DEVELOPMENT - FULL TIME EQUIVALENTS

Positions by Division	FY2022		FY2023		FY2024		FY2025		FY2026		FY2027		FY2026 to FY2027	
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT		
City Planning	2.00	-	2.00	-	4.00	-	5.00	-	6.00	-	6.00	-	-	0%
Neighborhood Services	4.50	3.50	3.67	3.50	3.17	-	9.17	3.45	10.17	-	10.17	-	-	0%
Code	-	5.60	-	5.60	-	-	-	-	3.00	-	3.00	-	-	0%
Vector Control	1.00	-	1.00	-	1.00	.70	1.00	.70	1.00	-	1.00	-	-	0%
Permit Services	17.50	14.00	14.67	13.20	20.17	9.70	17.17	5.94	16.17	5.58	17.17	3.59	(0.99)	-5%
Inspection Services	8.00	3.30	7.16	1.80	7.16	1.80	5.16	1.20	4.16	1.20	4.16	0.58	(0.62)	-12%
ECD	8.00	1.20	9.50	0.70	13.50	-	13.70	-	11.70	-	10.70	-	(1.00)	-9%
Economic Development Positions (FTE)	41.00	27.60	38.00	24.80	49.00	12.20	51.20	11.29	52.20	6.78	52.20	4.17	A (2.61)	-4%

A. For FY 2027, the total reduction is 2.61 FTE: Reduction of PT budgeted Hours



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PHILANTHROPY & GRANTS PROPOSED BUDGET FY2027

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INTRODUCTION

The Department of Philanthropy and Grants supports strategic priorities by identifying funding opportunities, aligning projects with suitable sources, and ensuring departments can manage funded projects with clear plans. It locates community sponsors and develops sponsorship programs for City events and infrastructure. The department also offers expertise in grants management, evaluation, research, program development, customer service, best practices, and fundraising. The department's areas of focus are:

- Funding identification and response to opportunities in matching projects with appropriate funding sources;
- Ensuring departments have the capacity to take on projects if funded and creating a cohesive implementation strategy;
- Identifying community sponsors and developing sponsorship programs for City events, activities, and infrastructure;
- Providing subject matter expertise in grants and grant management, evaluation, research, program creation, customer service, best practices, and fundraising.

Employees

3 Full Time



Director of Philanthropy & Grants
Maria Willett

KEY ACCOMPLISHMENTS

1

Secured major grants for infrastructure and recreation, including a \$500,000 DNR grant for Camp Dearborn Splash Pad, a \$500,000 Lead Service Line Replacement request, a \$50,000 Michigan Infrastructure Office pilot grant, and a \$26,963 SEMCOG Road Safety Audit that contributed to a \$205,160 TAP grant application.

2

Expanded the City's ability to pursue competitive state and federal funding by coordinating applications across departments for transportation, parks, housing, public health, and infrastructure projects not supported by the General Fund. In FY26, 30 grants totaling \$4,008,031 were submitted.

3

Expanded engagement with philanthropic and corporate partners beyond Homecoming and Night of Innovation to include Memorial Day, Haunted Trail, Wanderlights, Dearborn x Detroit Community Block Party, Veterans Day, Brews and Boos at Dearborn Historical Museum, and Downtown Dearborn events, diversifying sponsorships and boosting support.



KEY ACCOMPLISHMENTS

4

Implemented standardized grant intake, tracking, and stewardship procedures. In FY26, the department strengthened coordination and compliance through internal tracking tools and use of a CRM to manage donors, relationships, and stewardship activities.

5

Raised significant philanthropic support for City events. FY25 totals include Homecoming \$245,270.61, Haunted Trail \$10,000 plus \$7,805.40 in-kind, and Wanderlights \$60,200 plus \$1,000 in-kind.

6

Current 2026 totals: Night of Innovation \$35,000, Memorial Day Parade \$15,000, Homecoming \$179,500, Haunted Trail \$10,000 plus \$7,000 in-kind from Mustang Fence, Dearborn x Detroit Community Block Party \$5,000, Veterans Day \$5,000, Wanderlights \$10,000.



AREAS OF FOCUS



✔ **Grant Research Software System**

Funding for a grant research software system that allows the department to be more proactive in identifying funding opportunities and gives staff more time to prepare strong, competitive applications. A dedicated system would improve efficiency, reduce missed opportunities, and strengthen the City's ability to pursue local, state, federal, and philanthropic funding.

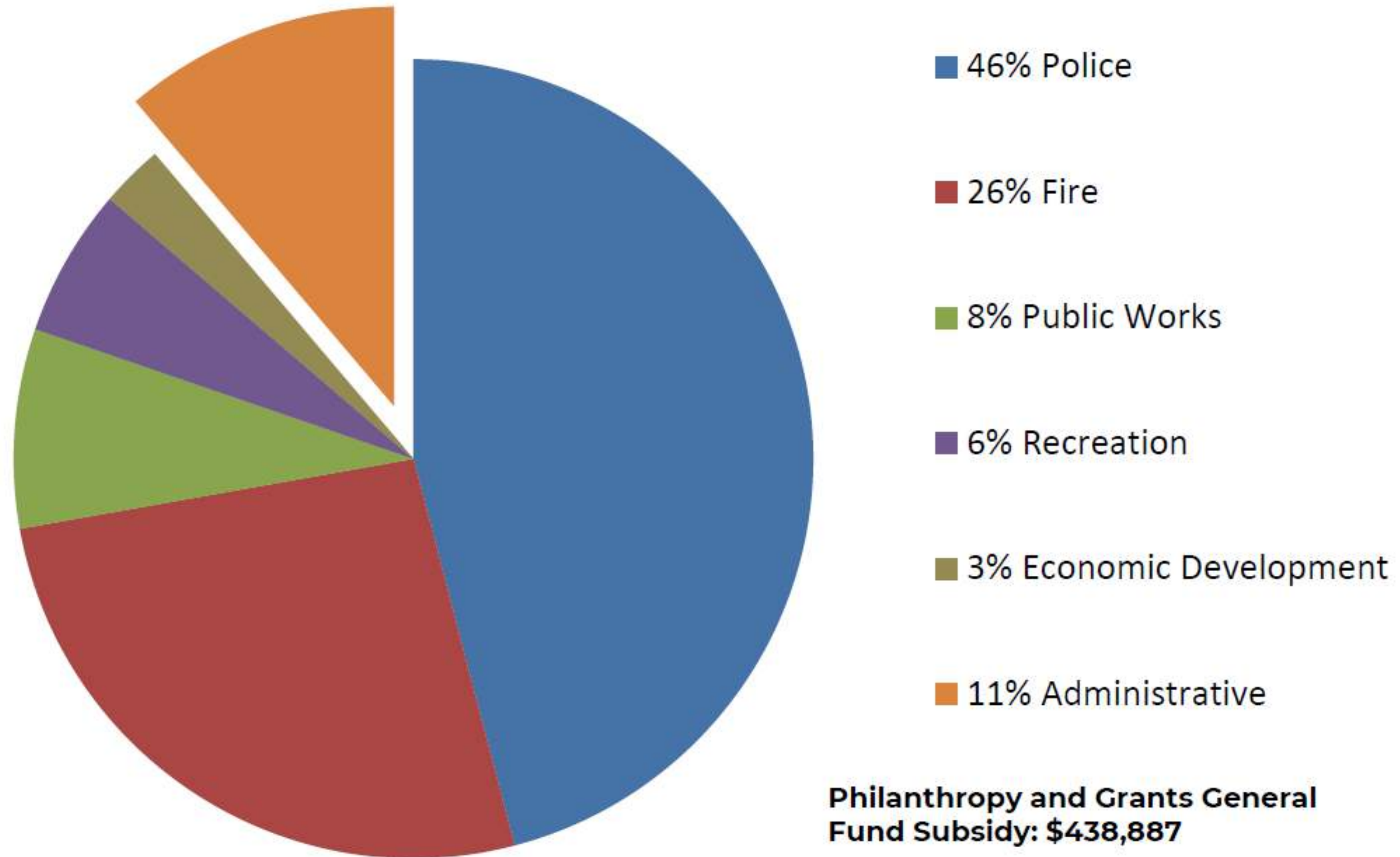
✔ **Philanthropic & Sponsorship Development Support**

Funding for outreach, donor engagement, and partnerships aims to boost private investment in City programs, events, and projects. As the department broadens its involvement, dedicated support for sponsorship and stewardship will enhance external revenue and build long-term partnerships.

✔ **Training & Professional Development**

Support for staff training related to federal grants, compliance, fundraising, donor stewardship, and economic development funding programs to ensure the City remains competitive for external funding and prepared to manage increasingly complex opportunities.

GENERAL FUND SUBSIDY BY DEPARTMENT - PROPOSED FY2027



GENERAL FUND

SUBSIDY BY DEPARTMENT - PROPOSED FY2027

By Department	<u>Revenue</u>	<u>Expenditure</u>	<u>Subsidy</u>
Police	6,846,709	55,141,772	48,295,063
Fire	7,653,836	35,269,745	27,615,909
Public Works	3,728,694	12,205,396	8,476,702
Recreation	11,105,786	17,427,625	6,321,839
Economic Development	5,395,014	8,060,603	2,665,589
City Council	-	660,385	660,385
19th District Court	6,431,831	5,005,414	(1,426,417)
Mayor	-	1,444,284	1,444,284
City Clerk	675,500	1,860,746	1,185,246
Assessor	925,094	925,094	-
Law	200,500	1,836,587	1,636,087
Finance	878,670	3,371,480	2,492,810
Philanthropy & Grants	-	438,887	438,887
Human Resources	-	1,016,657	1,016,657
Communications	685,000	2,076,299	1,391,299
Community Relations	229,500	2,545,436	2,315,936
Public Health	-	612,336	612,336
Administrative Subtotal	\$10,026,095	\$21,793,605	\$11,767,510

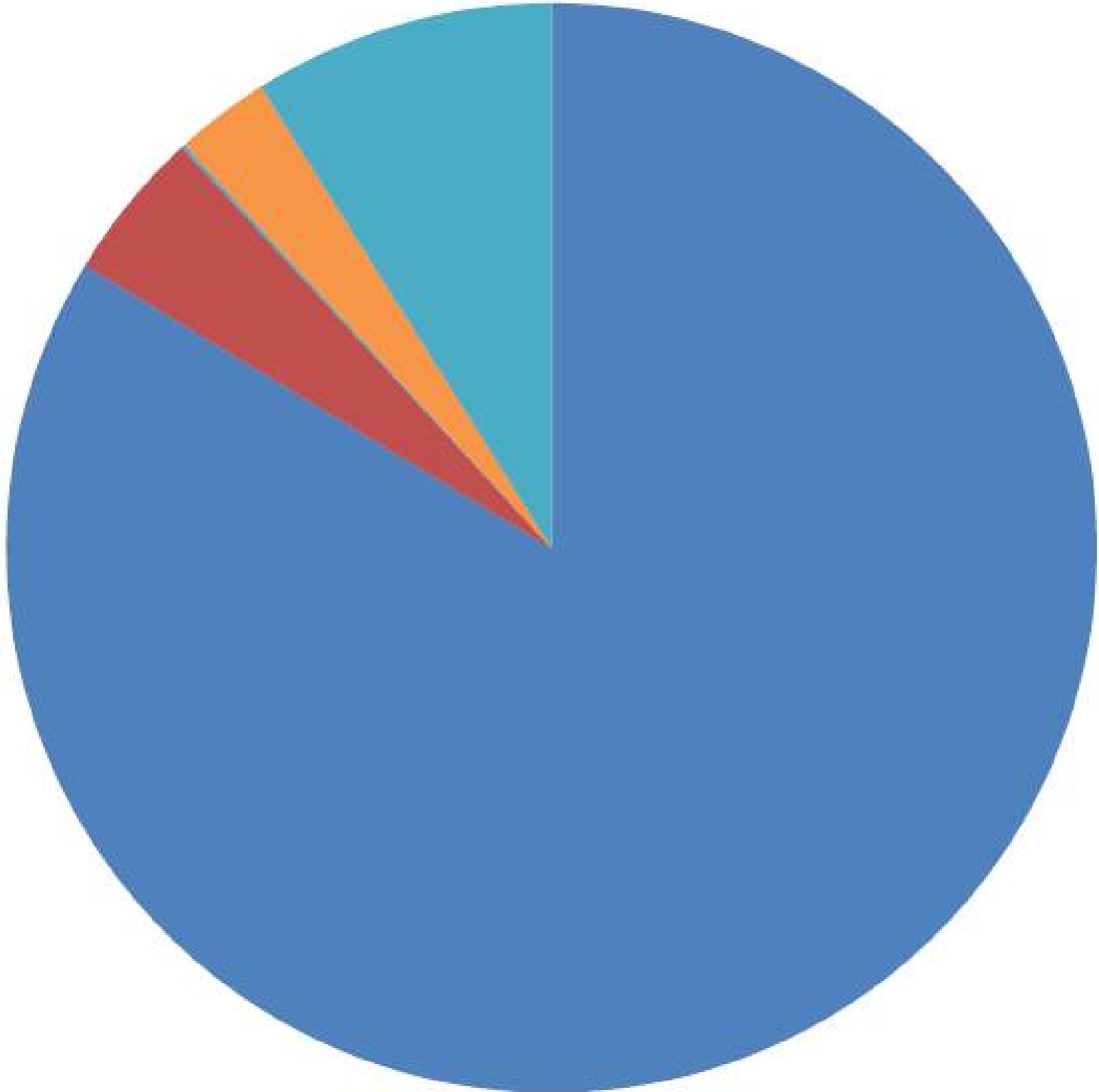
PHILANTHROPY AND GRANTS FINANCING SOURCES PROPOSED FY2027

Revenue by Category	Actual	Actual	Actual	Actual	Adopted	A	Variance	
	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2026 to FY2027</u>	
General Fund Subsidy	\$63,268	\$169,669	\$261,223	\$252,275	\$317,936	\$438,887	\$120,951	38%
Total Philanthropy & Grants Financing Sources	\$63,268	\$169,669	\$261,223	\$252,275	\$317,936	\$438,887	\$120,951	38%

A. General Fund Subsidy: Increase related to salaries, benefits and training

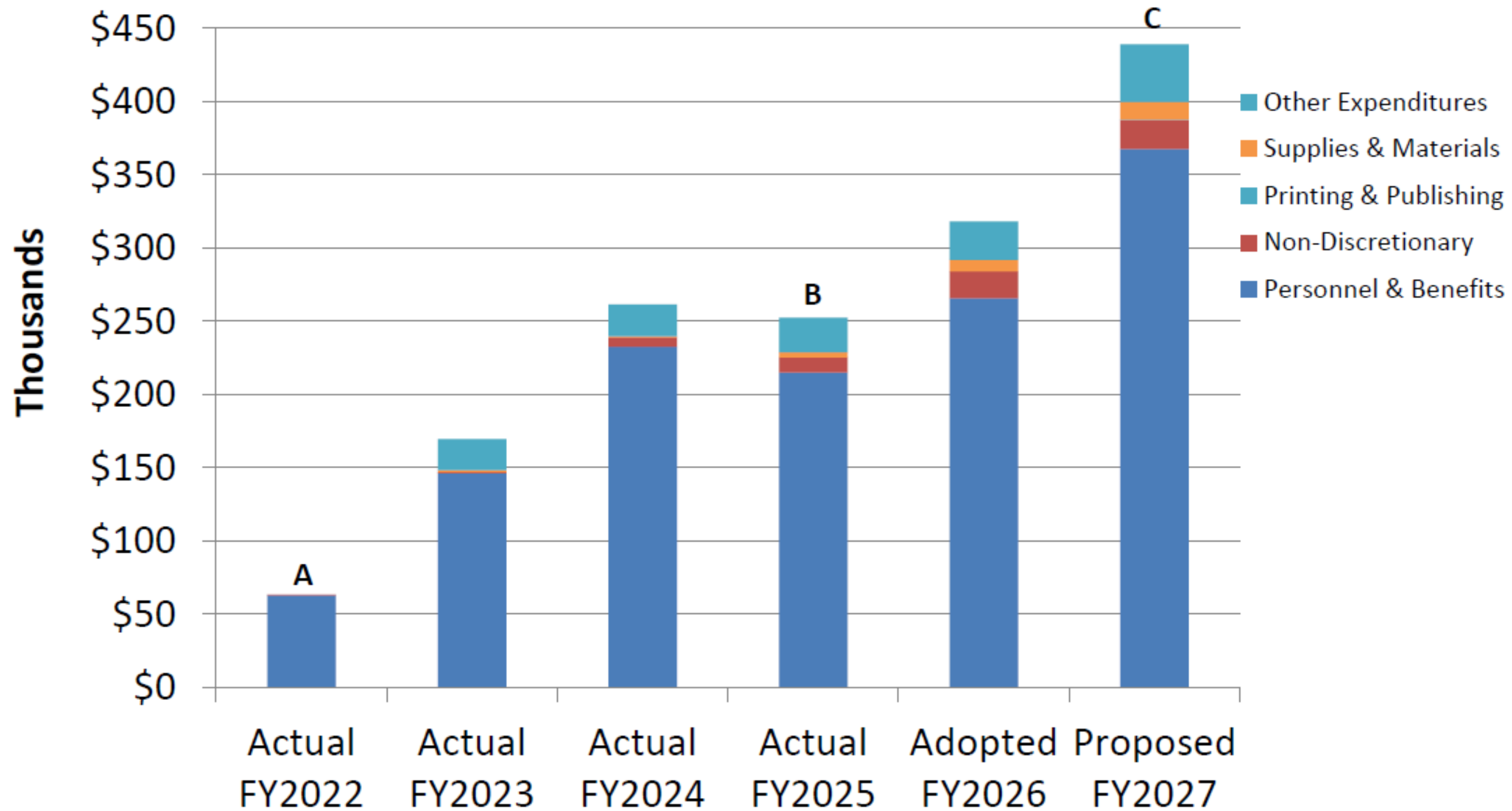
*Grant revenues secured accounted for in associated department / fund.

PHILANTHROPY AND GRANTS FINANCING USES PROPOSED FY2027



- 84% Personnel & Benefits
\$367,254
- 4% Non-Discretionary
\$19,621
- Printing & Publishing
\$500
- 3% Supplies & Materials
\$12,280
- 9% Other Expenditures
\$39,232

PHILANTHROPY AND GRANTS FINANCING USES PROPOSED FY2027



A. Philanthropy and Grants was created in FY2022.

B. Director transition resulting in lower payroll expenses.

C. Additional Office Assistant II position approved during FY2026 (CR12-630-25).

PHILANTHROPY AND GRANTS FINANCING USES PROPOSED FY2027

Expenditure by Category	A						Variance	
	Actual	Actual	Actual	Actual	Adopted	Proposed		
<u>Non-Discretionary</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2026 to FY2027</u>	
Innovation & Technology	-	-	5,311	7,313	7,056	9,836	2,780	39%
Facility Lease	-	-	-	-	7,186	6,499	B (687)	-10%
Fleet & General Liability Insurance	-	-	588	1,895	3,544	2,282	C (1,262)	-36%
Communications	289	565	512	1,063	516	611	95	18%
Transfers Out	-	-	-	-	-	393	393	0%
Non-Discretionary Subtotal	289	565	6,411	10,271	18,302	19,621	1,319	7%

- A. Philanthropy and Grants was created in FY2022.
- B. Facility Lease charged to department in FY2026 with updated DAC floorplan. Allocation credit applied in FY2027.
- C. Estimated decrease with current Liability Insurance Policy (1st layer charged directly to applicable department).

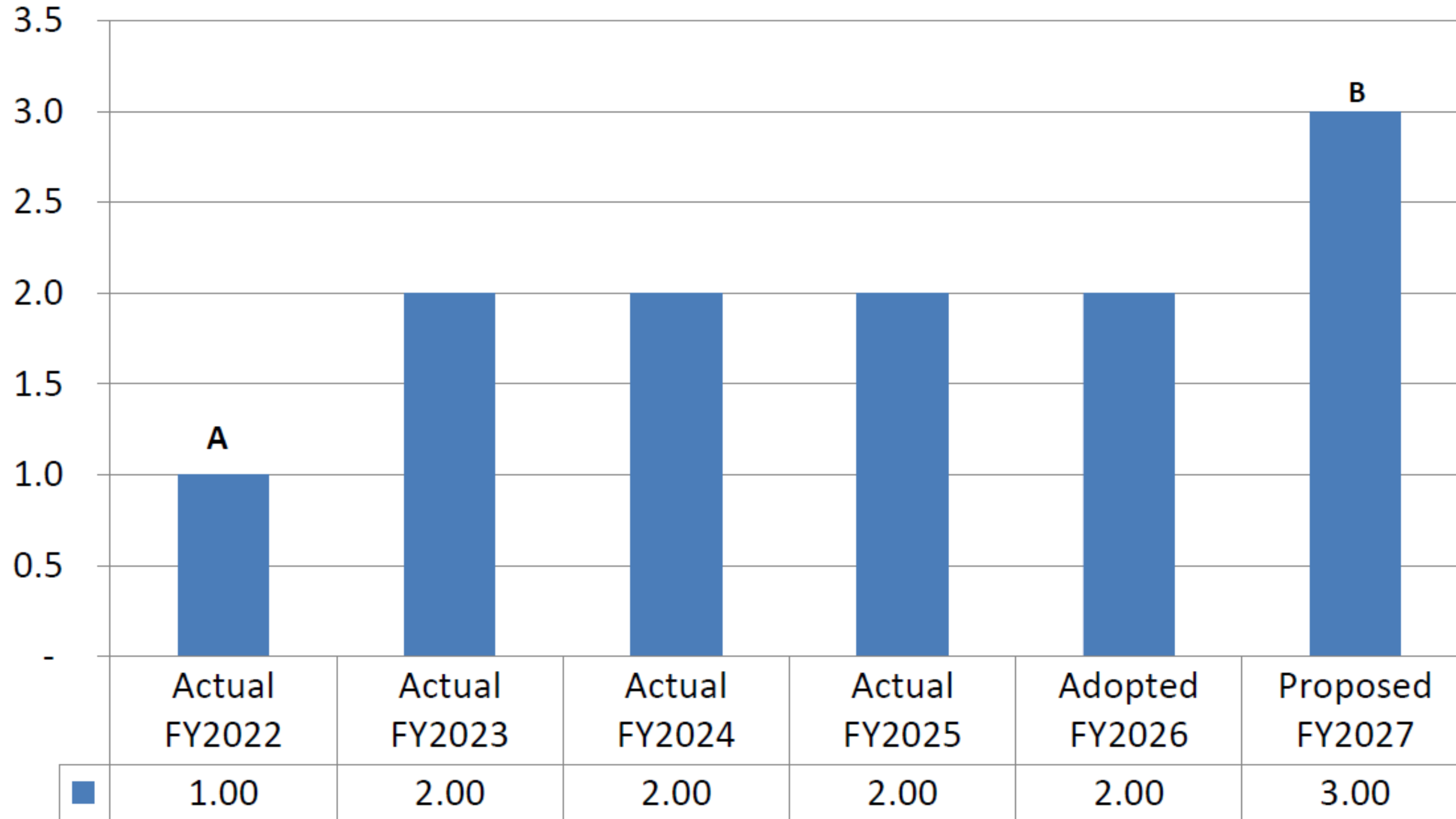
PHILANTHROPY AND GRANTS FINANCING USES

PROPOSED FY2027

Expenditure by Category	Actual	Actual	Actual	Actual	Adopted	Proposed	Variance	
<u>Discretionary</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2026 to FY2027</u>	
Salary, Wages, & Allowances	52,463	115,049	183,244	172,077	196,117	259,276	A	63,159 32%
Personnel Services: Benefits	10,516	31,064	49,373	42,719	69,602	107,978	B	38,376 55%
Personnel & Benefits Subtotal	62,979	146,113	232,617	214,796	265,719	367,254		101,535 38%
Printing & Publishing	-	-	-	95	-	500		500 0%
Supplies & Materials	-	1,622	780	3,501	7,740	12,280	C	4,540 59%
Professional & Contractual Services	-	10,000	-	-	-	-		- -
Repair & Maintenance Services	-	-	-	-	-	1,000		1,000 0%
Community Promotion	-	-	660	-	-	1,600		1,600 0%
Training & Transportation	-	1,500	10,767	12,809	15,000	22,960	D	7,960 53%
Other Expenses	-	9,869	9,988	10,803	11,175	13,672		2,497 22%
Other Expenditure Subtotal	-	21,369	21,415	23,612	26,175	39,232		13,057 50%
Grand Total:	\$63,268	\$169,669	\$261,223	\$252,275	\$317,936	\$438,887		\$120,951 38%

- A. Salary & Wages:** Increase due to contractual step raises and new Office Assistant II position (approved during FY2026 CR12-630-25).
- B. Personnel Benefits:** Medical insurance increases \$27.6k, FICA increase \$4.7k, and 401a contributions \$3.9k.
- C. Supplies & Materials:** Operating Supplies increase of \$1.6K and Office Supplies increase of \$1.6k.
- D. Training & Transportation:** Increase in volume of trainings planned on attending and extending scope of training to include staff.

PHILANTHROPY AND GRANTS FULL TIME EQUIVALENTS



A. Philanthropy and Grants was created in FY2022.

B. Additional Office Assistant II position approved during FY2026 (CR12-630-25).

THANK YOU



311



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